Report on Plans and Priorities

Department of Justice Canada

2015-16

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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Minister's Message

I am pleased to present the Department of Justice's strategic plan for 2015-16.

This report outlines the ways in which the Department will continue to serve Canadians and meet its strategic outcomes – *a fair, relevant and accessible Canadian justice system* and *a federal government that is supported by high-quality legal services*.

Over the next year, the Department will play a significant role in helping the Government ensure that the justice system continues to increase the safety and security of Canadians through criminal laws, policies, and programs aimed at making our streets and communities safer. This will include enhancing legislation to hold offenders accountable; supporting initiatives to address such issues as security and terrorism; working with other departments to address crime prevention, treatment and enforcement activities related to illicit drugs; and continuing our work on Aboriginal justice issues.

It will also work to advance and implement our Government's priorities related to prostitution and victims of crime by supporting policy and legislative initiatives, such as the *Victims Bill of Rights Act*, and providing program funding.

In addition, the Department will continue to explore new approaches to how we deliver legal services to federal departments and agencies, with a view to maintaining high-quality legal advice and program delivery while ensuring fiscal sustainability of those services in the long term.

I look forward to working with our partners in all levels of government, the legal community, and all Canadians, as we make progress on these important justice issues.

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: Peter Gordon MacKay

Deputy Head: William F. Pentney

Ministerial portfolio: Justice

Year established: 1868

Main legislative authorities: *Department of Justice Act*[i]

Organizational Overview

Raison d'être

The Department of Justice[ii] has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.[iii]

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice[iv] in his responsibilities for 51 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including youth criminal justice), family justice, access to justice, Aboriginal justice, public law, and private international law.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs, and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation.

Responsibilities

The Department of Justice was officially established in 1868, when the *Department of Justice Act*[v] was passed in Parliament. The Act sets out the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

The Department of Justice fulfills three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain - in this capacity, it strives to ensure *a fair, relevant, and accessible Canadian justice system* for all Canadians;

- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

The Department of Justice has approximately 4,500 dedicated, full-time equivalent employees. Some 58 percent of Justice employees are located in the National Capital Region. The other 42 percent provide a strong national presence through a network of regional offices and sub-offices positioned across the country.

Just over half of departmental employees are lawyers. The other half comprises a broad range of professionals, including paralegals, social scientists, program managers, communications specialists, administrative services personnel, and financial officers.

Strategic Outcomes and Program Alignment Architecture

1. **Strategic Outcome**: A Fair, Relevant and Accessible Canadian Justice System
    - 1.1 **Program:** Stewardship of the Canadian Legal Framework
        - 1.1.1 **Sub-program**: Legal Policies and Laws
        - 1.1.2 **Sub-program**: Justice System Support
            - 1.1.2.1 **Sub-sub-program**: Criminal Justice and Legal Representation
            - 1.1.2.2 **Sub-sub-program**: Victims of Crime
            - 1.1.2.3 **Sub-sub-program**: Youth Justice
            - 1.1.2.4 **Sub-sub-program**: Family Justice
            - 1.1.2.5 **Sub-sub-program**: Aboriginal and Northern Justice
            - 1.1.2.6 **Sub-sub-program**: Justice in Official Languages
    - 1.2 **Program**: Office of the Federal Ombudsman for Victims of Crime
2. **Strategic Outcome**: A Federal Government that is Supported by High-Quality Legal Services
    - 2.1 **Program**: Legal Services to Government Program

Internal Services

Organizational Priorities

Priority	Type[1]	Strategic Outcome and Program
To ensure that the justice system continues to enhance the personal safety and security of citizens through criminal laws, policies, and programs	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework

Description

Why is this a priority?

- Complex social issues, domestic and international threats, changing demographics, rapid technological advances, and the increasingly global nature of justice issues have an impact on the way the justice system addresses personal safety and the security of citizens.
- The development and advancement of criminal laws, policies and programs through consultation and collaboration with various stakeholders and communities will help to advance the *fairness, relevance and accessibility of the Canadian justice system*.

What are the plans for meeting this priority?

- Working with provinces and territories to identify emerging issues and implement reforms for improving the justice system, thereby enhancing personal safety and promoting prosperity within communities throughout Canada.
- Continuing to lead the interdepartmental National Anti-Drug Strategy[vi] which focuses on preventing, treating and combating illicit and prescription drug abuse.
- Supporting programming for those who want to leave prostitution, taking a comprehensive approach to assisting victims of sexual exploitation and protecting Canadians from the harms of prostitution.
- Advancing a robust criminal law legislative agenda to hold offenders accountable.

[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP.

Priority	Type	Strategic Outcome and Program
To support victims of crime	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework

Description

Why is this a priority?

- Enhancing support for victims of crime involved in the justice system contributes to the Government's objective of ensuring that Canada is a country where the rights of criminals do not come before the rights of victims.
- The participation of victims of crime and the consideration of their needs in policy development strengthens the criminal justice system, thereby enhancing public confidence and contributing to ensuring *a fair, relevant and accessible Canadian justice system*.

What are the plans for meeting this priority?

- Implementing the *Victims Bill of Rights Act*[vii] in partnership with criminal justice stakeholders to advance access to information for victims, increase victim participation, establish complaint mechanisms to address breaches of victim rights, and expand access to restitution.
- Continuing to implement the Federal Victims Strategy[viii] to give victims a more effective voice in the criminal justice system through legislative, policy and program initiatives.
- Supporting activities and providing resources for carrying out the Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls.[ix]
- Continuing to provide grant and contribution funding to the provinces, the territories, and non-governmental organizations to support victims of crime through the creation or enhancement of services.
- Continuing to implement policy and program initiatives in support of Child Advocacy Centres to better meet the needs of child victims.

Priority	Type	Strategic Outcome and Program
To support the Government of Canada's priorities through the delivery of high-quality legal services	Ongoing	**SO 2** – A Federal Government that is Supported by High-Quality Legal Services **Program 2.1** – Legal Services to Government Program

Description

Why is this a priority?

- The Department of Justice is responsible for providing legal services to the Government and to federal departments and agencies in support of the Government's short- and long-term policy and programming priorities.
- In its role as a central agency responsible for supporting the Minister in advising Cabinet on all legal matters, the Department works to ensure compliance with Canada's legal framework in order to preserve public trust and confidence in the integrity of the justice system.

What are the plans for meeting this priority?

- Defending the constitutionality of laws aimed at safeguarding families and communities.
- Responding to challenges to the *Canadian Charter of Rights and Freedoms*[x] in various areas including labour and employment legislation, the regime for access to marihuana for medical purposes and criminal law reforms.
- Providing legal services to help implement initiatives that support a strong and stable Canadian economy, such as the removal of barriers to trade between provinces and territories, the Northern Strategy[xi] and the Beyond the Border Action Plan,[xii] as well as the regulatory framework for the *Safe Food for Canadians Act*.[xiii]
- Providing advisory and legislative services to client departments and agencies to help them implement Government priorities, including the Economic Action Plan 2014[xiv] and other initiatives announced in the 2013 Speech from the Throne.[xv]
- Implementing commitments from the recent Legal Services Review in collaboration with client departments and agencies with a view to improving the delivery of legal services government-wide and ensuring the fiscal sustainability of those services in the long term.

Priority	Type	Strategic Outcome and Program
To manage organizational transformation in support of business and legal excellence	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **SO 2** – A Federal Government that is Supported by High-Quality Legal Services

Description

Why is this a priority?

- Responsible expenditure management is a cornerstone of the Government's Economic Action Plan, with a freeze of operational budgets announced in the 2013 Speech from the Throne.
- Renewal priorities established by the Clerk of the Privy Council[xvi] emphasize the need to provide better services to Canadians at a lower cost through transformative activities such as collaboration, innovation, streamlining of processes, and fostering of a high-performing and adaptable work force.

What are the plans for meeting this priority?

- Working with central agencies to implement the Government of Canada Information Management/Information Technology (IM/IT) Modernization Agenda for IM/IT solutions such as Email Transformation Initiative, network and data centre consolidation, as well as the adoption of common systems, including case management, human resources and financial management systems across the federal government.
- Leveraging Blueprint 2020,[xvii] and the Department's Information@Justice Strategy as catalysts for digital business transformation and implementing the Canada School of Public Service enterprise-wide learning approach for the public service, the Common Human Resources Business Process,[xviii] and Pay Consolidation. These activities will be undertaken in support of government-wide transformation activities aimed at achieving efficiencies, streamlining business processes, and providing business excellence.
- Continuing to support the implementation of measures stemming from the Legal Services Review as part of the Department's commitment to strengthen cost containment and expenditure management, and to improve legal service delivery.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Responding to new and emerging policy priorities –The broad scope and complexity of the justice system pose ongoing challenges for timely policy and program responses.	• Continue to monitor, research and analyze emerging trends to inform forward planning. • Conduct regular departmental planning sessions to promote information sharing and coordinated consideration of key policy issues. • Provide succession planning and knowledge management activities.	• SO 1 – A Fair, Relevant and Accessible Canadian Justice System • P. 1.1 – Stewardship of the Canadian Legal Framework
Maintaining partnerships necessary for policy and program development and delivery – Relationships with essential justice system partners and stakeholders could weaken if not actively maintained.	• Maintain a close dialogue with all partners (other federal departments, provinces and territories, and non-governmental organizations). • Continue to develop and implement stakeholder engagement plans for funding programs.	• SO 1 – A Fair, Relevant and Accessible Canadian Justice System • P. 1.1 – Stewardship of the Canadian Legal Framework
Meeting evolving demands for legal services – Unanticipated changes in the volume or nature of legal service requests, as well as changes in law practice management, could impact the Department's ability to deliver effective and fiscally sustainable services.	• Collaborate with client departments and agencies, including joint planning to meet government priorities and manage legal risks in a cost-effective manner. • Continue to support professional development of legal staff. • Continue to develop and enhance supporting tools and processes (e.g. litigation support services). • Refine the Department's service delivery model based on findings of the recent Legal Services Review (LSR).	• SO 2 – A Federal Government that is Supported by High-Quality Legal Services • P. 2.1 – Legal Services to Government Program

The effective management and monitoring of key corporate risks will support the implementation of the Department's priorities in 2015-16.

Given that the administration of justice in Canada is an area of shared jurisdiction, the Department's stewardship of the Canadian legal framework requires close collaboration with the provinces and territories. The Department must also work with a broad range of stakeholders, including other federal departments, non-governmental organizations and international institutions. At times, relationships with these essential partners may be affected by the need to balance expectations and interests. An additional complexity, in the current era of electronic information and connectedness, is heightened expectations for rapid responses to emerging issues.

To manage these risks, the Department will continue to monitor emerging trends to inform its forward planning and maintain policy responsiveness. This will include conducting regular policy-focused planning sessions. The Department will also continue succession planning and knowledge-management activities to foster the proper knowledge, skills, and expertise to readily navigate within this complex operating environment.

In its role as a provider of legal advisory, litigation and legislative services to other federal departments and agencies, the Department must maintain appropriate delivery capacity to meet legal needs. This capacity is largely contingent on the recovery of costs from clients. Risk may be created as clients adjust priorities, particularly if there are unanticipated changes in the volume or nature of their legal service requests. The Department's ability to meet service demands may also be affected by changes in law practice management and the increasing volume of electronically stored information.

To address these risks, the Department will continue to focus on joint planning with clients, including sharing information on the effective management of legal risks, the triggers and costs of legal services, and the appropriate role of legal counsel. The Department will also continue to actively support ongoing professional development for its legal staff. In addition, the Department will continue to develop and enhance supporting tools and technologies, as well as enhance digital processes. These activities will be informed by the recent Legal Services Review (LSR) to improve the delivery of legal services across government. The LSR has been undertaken to manage the demand for legal services and to ensure the fiscal sustainability of those services in the long term. Over the next two years, the Department will work to refine its service delivery model based on the findings of this review.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
673,866,874	711,733,149	674,072,609	634,852,812

Note: Financial Resources for Planned Spending are based on Main Estimates and exclude respendable revenue. In addition, estimated amount of Paylist requirements for all three years and the approximate amount of Operating Budget Carry Forward for 2015-16 are included in the planned spending.

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
4,474	4,420	4,420

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System							
Program 1.1: Stewardship of the Canadian Legal Framework	424,204,889	382,305,605	384,347,562	393,390,464	394,638,847	388,913,386	350,048,906
Program 1.2: Office of the Federal Ombudsman for Victims of Crime	1,178,161	1,195,444	1,254,727	1,320,994	1,320,994	1,320,994	1,320,994
Subtotal	425,383,050	383,501,049	385,602,290[1]	394,711,458	395,959,841	390,234,380	351,369,900
Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services							
Program 2.1: Legal Services to Government Program	191,992,179	191,292,725	164,576,113	192,604,324	198,250,530	186,770,969	186,770,967
Subtotal	191,992,179	191,292,725	164,576,113	192,604,324	198,250,530	186,770,969	186,770,967
Internal Services – **Subtotal**	116,607,619	162,247,090	153,477,787	86,551,092	117,522,777	97,067,259	96,711,944
Total	733,982,848	737,040,864	703,656,189[1]	673,866,874	711,733,149[1]	674,072,609[1]	634,852,812[1]

Note: Excludes respendable revenue. In addition, estimated amount of Paylist requirements for all three planning years and the anticipated amount of Operating Budget Carry Forward for 2015-16 are included in the planned spending.

[1] Differences may arise due to rounding.

As indicated in the above table, the Department of Justice's forecasted expenditures are $703.7 million and $711.7 million for 2014-15 and 2015-16 respectively. These spending figures are net of the Department's Net Vote Authority, which allows the Department to collect and spend revenue for the delivery of legal services from other government departments. The $8.0 million variance of expenditures between 2014-15 and 2015-16 is primarily attributable to the following major factors:

Under the Stewardship of the Canadian Legal Framework, the planned increase in spending is primarily explained by the new funding in support of non-legislative measures to address prostitution and that 2015-16 planned spending is based on the assumption that total budgetary resources will be spent. It is offset by the sunsetting of other programs (i.e. the Missing and Murdered Aboriginal Women Initiative and the Security Certificates Initiative–the management of security inadmissibility cases under section 34 of the *Immigration and Refugee Protection Act* (IRPA) and cases requiring the protection of information pursuant to Division 9 of the IRPA, as well as the pursuit of enhanced assurances against torture). Budget 2014 announced $25 million in new funding over five years beginning in 2015-16 to "continue efforts to reduce violence against Aboriginal women and girls" and funding will be made available through 2015-16 Supplementary Estimates.

Under the Legal Services to Government Program, the increase in planned spending relates mostly to collections from the delivery of legal services to other government departments and to the distribution between Program Activities. These amounts are offset by the sunsetting of the Security Certificates Initiative.

Under Internal Services, the reduction in Internal Services is primarily attributable to: the fluctuations in departmental expenditures such as severance pay, vacation credits payable upon termination of employment, parental benefits; the sunsetting of the mentioned above initiatives; the transfer to the Canada School of Public Service for the enterprise-wide approach to learning; the transfer for the Human Resources Modernization Initiative; and the Government of Canada's transition to new payroll practices.

The Department has Net Vote Authority (NVA) of $296.2 million with a corresponding offset to the Operating Budget. The NVA included in the Main Estimates is notionally distributed between Program Activities of Legal Services to Government and Internal Services. The actual revenues collected between Program Activities could vary depending on numerous factors such as the Legal Service Rates approved by the Treasury Board annually and the actual amount of revenues collected over or below the authority (as per the TBS *Guide on Financial Arrangements and Funding Options*, departments may spend up to 125 percent of their authorities in revenues received for related costs).

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[xix] ($ Dollars)

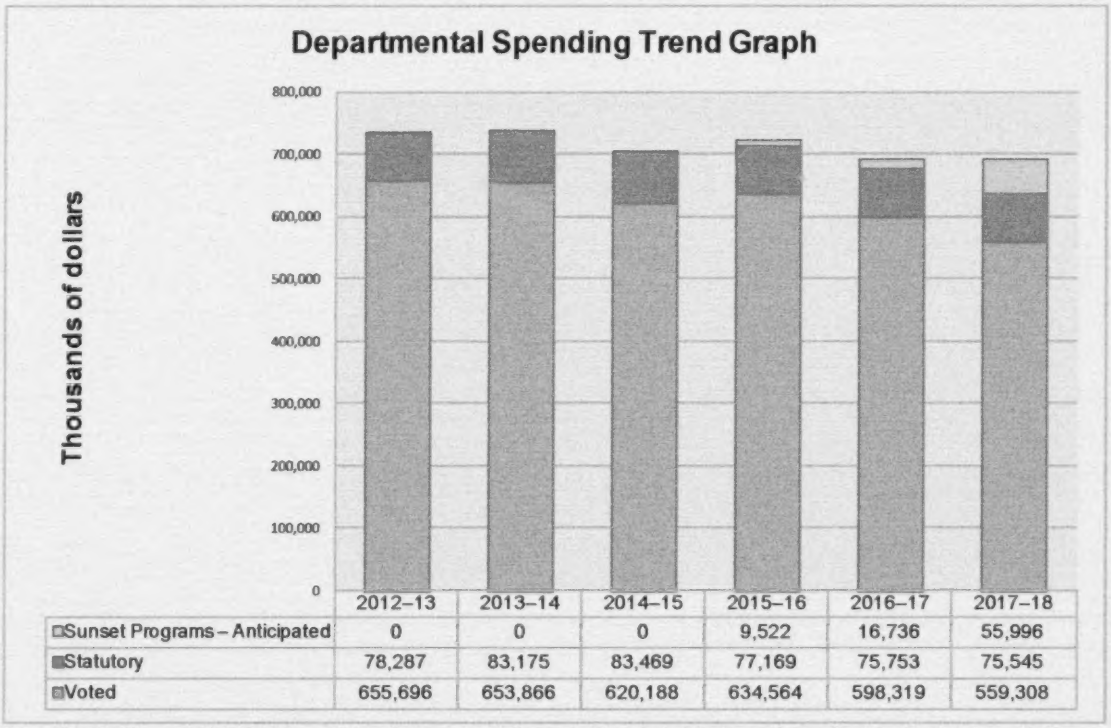
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
SO 1: A Fair, Relevant and Accessible Canadian Justice System	Program 1.1: Stewardship of the Canadian Legal Framework	Social Affairs	A safe and secure Canada[xx]	394,638,847
	Program 1.2: Office of the Federal Ombudsman for Victims of Crime	Social Affairs	A safe and secure Canada[xxi]	1,320,994
SO 2: A Federal Government that is Supported by High-Quality Legal Services	Program 2.1: Legal Services to Government Program	Government Affairs	Well-managed and efficient government operations[xxii]	198,250,530

Total Spending by Spending Area (Dollars)

Spending Area	Total Planned Spending
Economic affairs	0
Social affairs	395,959,841
International affairs	0
Government affairs	198,250,530

Departmental Spending Trend

As depicted in the chart below, the Department's total planned spending is expected to increase in 2015-16 to $711.7 million from a forecast spending of $703.7 million in 2014-15. In fiscal year 2015-16, the Department plans to spend $354.9 million on Grants and Contributions and $356.8 million on Operating Expenditures, and expects to receive $297.8 million in revenues. As the primary provider of legal services to other federal government departments and agencies, the Department of Justice has Net Vote Authority to collect and spend revenue for these services. For the purpose of departmental reporting, these respendable revenues reduce total departmental authorities and expenditures. The total amount in respendable revenues is expected to decrease by $2.0 million for a total of $297.8 million in 2015-16.



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	9,522	16,736	55,996
Statutory	78,287	83,175	83,469	77,169	75,753	75,545
Voted	655,696	653,866	620,188	634,564	598,319	559,308

Note: The funding associated with programs that are sunsetting are not included in planned spending, but rather shown in the above graph to demonstrate the impact of Sunset Programs funding over the three-year planning period.

In fiscal year 2015-16, the increase of $8.0 million in spending, from $703.7 million in 2014-15 to $711.7 million in 2015-16, is primarily attributable to the funding in support of non-legislative measures to address prostitution and that 2015-16 planned spending is based on the assumption that total budgetary resources will be spent. It will be offset by the sunsetting of the Missing and Murdered Aboriginal Women and Security Certificates Initiatives and by the implementation of the horizontal review of legal services. However, Budget 2014 announced $25 million in new funding over five years beginning in 2015-16 to "continue efforts to reduce violence against Aboriginal women and girls" and funding will be made available through 2015-16 Supplementary Estimates.

Estimates by Votes

For information on the Department of Justice Canada's organizational appropriations, consult the 2015–16 Main Estimates on the Treasury Board of Canada Secretariat website.[xxiii]

Section II: Analysis of Programs by Strategic Outcomes

Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System

The Department plays a stewardship role in ensuring *a fair, relevant and accessible Canadian justice system*. This Strategic Outcome is a shared responsibility among a broad range of players, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial, and municipal governments; a broad range of non-governmental organizations and stakeholders; and, ultimately, all Canadians.

Program 1.1: Stewardship of the Canadian Legal Framework

Description

The Department fulfils its stewardship role by ensuring a bilingual and bijural national legal framework for the administration of justice that contributes to a safe and just society for all Canadians and confidence in Canada's justice system. The Department develops and tests innovative approaches to strengthen the legal framework within the following domains: criminal law, youth criminal justice, sentencing, official languages, marriage and divorce, access to justice, and Aboriginal justice. In addition, in view of the federal government's shared interest in a sustainable justice system, the Department promotes and facilitates ongoing dialogue with the provinces and territories in the areas of shared jurisdiction and provides funding for the delivery of programs that directly support federal policy objectives.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
393,390,464	394,638,847	388,913,386	350,048,906

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
258	258	258

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Justice laws and policies promote a fair, accessible and relevant justice system in Canada	Canada's international ranking with respect to fairness of the justice system	10[1]	March 2016

[1] The Department's performance target is an international ranking of 10th place or better for Canada (source: World Competitiveness Year Book).

Planning Highlights

In executing its role as steward of the Canadian legal framework, the Department will work to achieve two organizational priorities: "To ensure that the justice system continues to enhance the personal safety and security of citizens through criminal laws, policies, and programs" and "To support victims of crime."

Through coordination with various domestic and international governments in the development and implementation of legislative reforms, policy options and initiatives, the Department will ensure the promotion of *a fair, relevant and accessible Canadian justice system.* Accordingly, for 2015-16, the Department will continue to work to ensure Canada remains an international leader, with a ranking of tenth place or better, in the fairness of its justice system.

The Department will continue to develop legal policies and laws and support a variety of initiatives, including Canada's *Victims Bill of Rights Act*,[xxiv] a significant piece of legislation that seeks to create clear statutory rights at the federal level for victims of crime through the creation of the *Canadian Victims Bill of Rights* and also amends the *Criminal Code*[xxv] and the *Corrections and Conditional Release Act*[xxvi] to reflect these rights. Furthermore, the Department will advance the Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls to increase support for Aboriginal victims of crime and their families, as well as continue with the development of Child Advocacy Centres. These initiatives will inform various policy and program activities of the Federal Victims Strategy.[xxvii]

Through the Special Advocates Program, the Department both supports the Minister of Justice in meeting his obligations in proceedings under Division 9 of the *Immigration and Refugee Protection Act*[xxviii] and works to ensure the fairness of these proceedings. The Department will implement the recommendations flowing from the second departmental evaluation of the Program.

In leading the National Anti-Drug Strategy,[xxix] the Department will continue to work with other federal government departments and agencies to carry out prevention, treatment and enforcement activities related to illicit drugs and abuse of prescription drugs. The Department will also continue to implement its two programs under the National Anti-Drug Strategy: the Drug Treatment Court Funding Program and the Drug Treatment component of the Youth Justice Fund.

For 2015-16, the Department will also promote initiatives in support of family justice, Aboriginal and Northern justice, as well as justice in official languages. This includes continued delivery of the Supporting Families Fund,[xxx] the Aboriginal Justice Strategy,[xxxi] the Access to Justice in Both Official Languages Support Fund[xxxii] and the *Contraventions Act* Fund.[xxxiii]

The Department will continue to support Government of Canada objectives by providing funding and advancing jurisprudence. Additionally, it aims to preserve the Department's reputation amongst the international community as a leader in criminal justice system fairness.

Sub-program 1.1.1: Legal Policies and Laws

Description

The Department develops and coordinates all federal justice legislative reforms, policy options, and initiatives that promote *a fair, accessible, and relevant justice system* for the benefit of Canadians. This includes the areas of criminal justice, victims of crime, youth justice, family justice, official languages, contraventions, illicit drugs (via the National Anti-Drug Strategy[xxxiv]), legal dualism, Aboriginal justice, security, and terrorism. The Department monitors developments in justice law, policy and procedure; develops and implements options for law, enforcement and policy reforms through legislation; develops and provides information and services to implement policies and laws; and provides advice to other federal departments in matters associated to justice-related laws and policies. As the administration of justice is an area of shared jurisdiction, the Department works closely with the provinces and territories in support of their responsibility for the day-to-day administration of justice. The Department also responds to parliamentary business involving justice matters, including Government bills, private members' bills and parliamentary reviews. Furthermore, the Department supports the Government's international priorities related to justice – namely, the provision of policy advice in the development of Canada's international justice policies, the negotiation either through bilateral or multilateral forums of international norms, treaties and conventions, and the development of legal cooperation programs, as well as the provision of legal technical assistance to foreign countries seeking to reform their justice systems.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
34,750,844	29,319,509	28,998,075

Human Resources (FTEs)

2015–16	2016–17	2017–18
208	208	208

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians have confidence in Canada's criminal and family laws	Percentage of Canadians who rate their level of confidence in adult criminal law as 6.0 or greater on a 10-point scale	60	March 2016
	Percentage of Canadians who rate their level of confidence in youth criminal law as 6.0 or greater on a 10-point scale	60	March 2016
	Total amount of federal monies garnisheed to help satisfy family support orders or agreements	$165 million	March 2016

Planning Highlights

In support of the Government of Canada's priorities, the Department of Justice will continue to provide legal and policy advice; support the progress and passage of key law reform bills that are intended to enhance public safety, sentencing and criminal procedure, among other matters; respond to new technology; support victims of crime; and promote the Government's security and anti-terrorism initiatives. The Department remains committed to engaging and negotiating with provincial, territorial and international governments on the identification of emerging issues, development of policy and legislative options, and implementation of reforms to improve the criminal and family justice system and instil public confidence.

The Department will work to advance the Government's priorities in the area of prostitution, violence against Aboriginal women and girls and the *Victims Bill of Rights Act*,[xxxv] through the provision of legal services, policy initiatives and program funding.

Through the Federal Victims Strategy,[xxxvi] the Department will continue to advance activities in support of victims of crime, working in close collaboration with other federal institutions, as well as victims, victim advocates, provincial and territorial governments, service providers, and others involved in the criminal justice system. It will also continue to develop policy and criminal law reform, fund various projects, explore best practices, and raise awareness about the concerns of victims of crime and their role in the criminal justice system.

The Department will seek renewal of the Government's Supporting Families Experiencing Separation and Divorce Initiative (ending 2015-16). Justice will also work closely with provinces

and territories to improve family justice services, including negotiating agreements for the establishment of provincial child support services (to recalculate child support under section 25.1 of the *Divorce Act*[xxxvii]).

To address family violence, the Department will collaborate with partners in policing, prosecutions, child protection, victim services, and the voluntary sector to enhance training or other tools to improve the justice system response to family violence, including intimate partner violence, child abuse and forced marriage.

The Department will continue to develop, analyze, research and maintain expertise on youth justice and provide legal and policy advice. Additionally, it will continue to lead the National Anti-Drug Strategy,[xxxviii] which includes prevention, treatment and enforcement efforts.

At the international level, the Department will work with global partners to ensure that domestic legal frameworks and international instruments adequately support international efforts to combat crime, including organized crime, illicit drugs, cybercrime, corruption and terrorism. It will support the Government of Canada in the elaboration and implementation of foreign policy, ensuring compliance with Canadian criminal law and policy, while advancing and protecting Canadian interests and values in the development of global anti-crime and terrorism measures. This involves the provision of strategic advice and the implementation of legal technical assistance projects (such as the current projects aimed at strengthening justice institutions in Jamaica and in the West Bank), which promote foundational Canadian values of freedom, democracy, human rights and the rule of law.

In attending to these issues, as well as other program initiatives, the Department aims to fulfil its role as steward of the Canadian Legal Framework Program and further bolster citizen confidence in the justice system.

Sub-program 1.1.2: Justice System Support

Description

The Department, through grant and contribution funding, supports access to the justice system by enabling Canadians to obtain assistance and legal information in order to resolve their legal issues, whether in the formal justice system or through alternative resolution mechanisms. The Department provides ongoing funding to provincial, territorial and non-governmental organizations, and Aboriginal groups and communities. This program provides justice system support to advance federal justice policy in the following core domains: criminal justice (including youth justice and victims of crime), family justice, access to justice, official languages, contraventions and Aboriginal justice.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
359,888,003	359,593,877	321,050,831

Human Resources (FTEs)

2015–16	2016–17	2017–18
50	50	50

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A justice system that is accessible to Canadians	Percentage of federal justice system support funding provided to provinces and territories, non-governmental organizations, and Aboriginal groups and communities to inform and assist Canadians in resolving their legal matters	100	March 2016
	Percentage of provinces with designated public legal education and information organizations supported by the Department that provide legal information	100	March 2016

Planning Highlights

As part of developing a centre of expertise in grants and contributions programs, the Department will continue implementing reforms in its delivery of such programs. Reforms include the ongoing development and use of service standards, program and project risk tools, stakeholder engagement, and common templates and tools. In addition, the Department will continue to work with other federal departments to develop and implement a new government-wide grants and contributions management system.

The Department will also continue to advance public legal education and information by producing and maintaining such materials in support of justice priorities and funding designated public legal education and information organizations.

Sub-sub-program 1.1.2.1: Criminal Justice and Legal Representation

Description

The Department, through contribution and grant funding, facilitates access to justice and the functioning of the Canadian criminal justice system. The Department provides funding to provinces and designated counsel to help ensure that economically disadvantaged individuals deemed in need of legal assistance have access to legal advice and representation when facing a serious and/or complex criminal charge, the immigration and refugee determination system, or Division 9 proceedings of the *Immigration and Refugee Protection Act*[xxxix] (alleged threats to national security). Funding is also made available to other partners in the justice system for specialized criminal justice programs and services to improve access to justice, as well as for the development of public legal education resources to respond to the legal information needs of Canadians. This program uses funding from the following transfer payments: Legal Aid Program, Public Security and Anti-terrorism Legal Aid, Court-Ordered Counsel in Federal Prosecutions, Drug Treatment Court Funding Program, Integrated Market Enforcement Teams Reserve Fund (IMET), Special Advocates Program, International Institute for the Unification of Private Law (Unidroit), The Hague Conference on Private International Law, and Justice Partnership and Innovation Program (JPIP), which includes funding to enhance the justice system's response to family violence through the Family Violence Initiative.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
132,929,238	132,429,238	120,929,238

Human Resources (FTEs)

2015–16	2016–17	2017–18
15	15	15

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Enhanced capacity of provinces and their legal aid plans to deliver criminal legal aid services to eligible economically disadvantaged persons	Number of approved applications for criminal legal aid in provinces	270,000	March 2016
Eligible persons are represented in court so cases proceed	Number of stays (cases temporarily suspended or stopped altogether) due to the lack of funded counsel for court-ordered counsel in federal prosecutions and in public security and anti-terrorism cases	0	March 2016

Planning Highlights

The Department, through the Legal Aid Program,[xl] will continue to advance access to justice by working in collaboration with provinces and territories to provide criminal legal aid, immigration and refugee legal aid, legal aid in public security and anti-terrorism cases, and court-ordered counsel in federal prosecutions. The Department will continue to work with the provinces and territories to identify program efficiencies to enable the federal government to maximize its investment in legal aid.

Through the Justice Partnership and Innovation Program,[xli] the Department will continue to work with key stakeholders to improve access to justice, including the provision of funding support to public legal education and information organizations that develop material to respond to the legal needs of Canadians.

In addition, the Department will continue to implement its components of the National Anti-Drug Strategy[xlii] to further help prevent illicit drug use and provide access to treatment to those with substance abuse issues. The Department will continue funding the Drug Treatment Court Funding Program[xliii] through contribution agreements with participating provinces and territories.

The Department will also continue to administer the Integrated Market Enforcement Team Reserve Fund,[xliv] which supports the prosecution of cases regarding serious criminal capital market fraud offences in Canada.

Sub-sub-program 1.1.2.2: Victims of Crime

Description

The Department, through grant and contribution funding, aims to give victims of crime a more effective voice in the criminal justice system. The Department provides funding to provincial and territorial governments and non-governmental organizations to increase awareness and knowledge of victim issues, legislation and services available, as well as to develop and deliver victim programs, services and assistance to meet gaps in services for victims of crime. The Department also provides direct, limited, emergency financial assistance to individual victims in certain specified circumstances, including travel for registered victims to attend Parole Board of Canada[xiv] hearings and for Canadians victimized abroad. This program uses funding from the following transfer payment: the Victims Fund.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
12,771,559	13,004,806	13,024,962

Human Resources (FTEs)

2015–16	2016–17	2017–18
6	6	6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Victims of crime have a more effective voice in the criminal justice system	Percentage of federal victims funding accessed by provinces/territories, non-governmental organizations, and individuals to advance victim assistance and participation in the criminal justice system	100	March 2016
	Percentage of victims receiving financial assistance who report having a more effective voice in the criminal justice system	90	March 2016

Planning Highlights

The Department of Justice will continue to support the *Victims Bill of Rights Act*[xlvi] as it progresses through Parliament. This Act would transform the criminal justice system by creating, at the federal level, clear rights for victims of crime—a first in Canadian history. Funding will be made available to assist the provinces and territories in implementing the Act.

The *Canadian Victims Bill of Rights* is part of the Government's Plan for Safe Streets and Communities[xlvii] which focuses on holding violent offenders accountable, enhancing the rights of victims, and increasing the efficiency of the Canadian justice system. This initiative—along with additional priorities announced in the 2013 Speech from the Throne[xlviii] such as renewed commitments to protect children from sexual exploitation and efforts to address the issue of missing and murdered Aboriginal women and girls—will enable the Department to support victims more effectively.

As part of the Federal Victims Strategy,[xlix] the Department will also continue to administer the Victims Fund,[l] a $12.4 million grants and contributions program that provides resources to non-governmental organizations, as well as provincial and territorial governments, to deliver programs and services for victims of crime and give them a more effective voice in the criminal justice system. The Victims Fund provides funding for Child Advocacy Centres, services for families of missing and murdered Aboriginal women and girls, programs for those who want to leave prostitution, and various other victim-related initiatives.

Through collaborative efforts with various stakeholders across Canada, the Department will continue to bolster support for victims of crime.

Sub-sub-program 1.1.2.3: Youth Justice

Description

The Department, through contribution and grant funding, supports fair and effective programming for youth aged 12 to 17 involved in the criminal justice system. The Department directs resources towards the federal youth justice priorities of holding youth accountable through measures that are proportionate to the seriousness of the offence and degree of responsibility of the young person, promoting the rehabilitation and reintegration of young persons who have committed offences, and supporting the prevention of crime by referring young persons to programs or agencies in the community, while also assisting the provinces and territories in their responsibility of administering the *Youth Criminal Justice Act*.[li] A portion of discretionary funding also exists which allows the Department to encourage innovation around emerging youth justice issues (e.g., rehabilitation, treatment, reintegration, programming). This program uses funding from the following transfer payments: the Youth Justice Fund, Youth Justice Services, and Intensive Rehabilitative Custody and Supervision.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
157,974,116	157,974,116	157,974,116

Human Resources (FTEs)

2015–16	2016–17	2017–18
8	8	8

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A youth justice system that supports federal youth justice priorities	Percentage of youth court cases receiving a non-custodial (community-based) sentence	85	March 2017
	Percentage of identified, eligible Intensive Rehabilitative Custody and Supervision cases receiving specialized treatment	100	March 2016

Planning Highlights

Through the Youth Justice Fund (YJF), the Youth Justice Services Funding Program (YJSFP), and the Intensive Rehabilitative Custody and Supervision (IRCS) Program, the Department will continue to advance projects that encourage a more effective youth justice system, respond to emerging youth justice issues, and allow for greater citizen and community participation in the youth justice system. In doing so, it aims to promote knowledge-sharing with partners in federal, provincial and territorial governments, and non-governmental organizations as well as international organizations, on matters relating to youth justice.

The YJF delivers funding through three sub-components: the Main Fund; the Drug Treatment component; and the Guns, Gangs and Drugs component. Together, these components provide grants and contributions for youth with mental health issues and/or cognitive impairments; drug treatment programming; and community-based educational, cultural, sporting and vocational opportunities.

The YJSFP is a contribution program that is cost-shared with provinces and territories for the delivery of youth justice programs and services. It provides priority funding for areas related to

the *Youth Criminal Justice Act*,[iii] and aims to protect the public by encouraging accountability, effective rehabilitation and reintegration of young people while reserving the formal court process for the most serious youth offenders.

The IRCS Program funds provinces and territories that provide specialized therapeutic programs and services for youth with mental health needs who are convicted of a serious violent offence.

In working with different levels of government across Canada to administer funding through these major support initiatives, the Department ensures that youth justice priorities are being supported and that *a fair, relevant and accessible Canadian justice system* is being promoted.

Sub-sub-program 1.1.2.4: Family Justice

Description

The Department, through contribution and grant funding, provides support to Canadians experiencing separation and divorce by facilitating the effective delivery of programs and services, such as parent education, mediation, support enforcement and child support recalculation, and by developing family law information and training resources. Family justice funding assists the provinces and territories to develop and provide family justice services and programs that are aimed at enhancing the capacity of parents to reach appropriate custody, access and support agreements and to comply with those agreements. Federal funding also assists non-governmental organizations in developing family law information and training resources, supports implementation of the Department's legislative obligations and policy priorities in the area of family justice, and provides support to program evaluation by collecting and reporting on the funding data. This program uses funding from the following transfer payments: the Supporting Families Fund.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,538,876	16,511,503	0[1]

[1]The funding associated with the initiative under this sub-sub-program will expire on March 31, 2017.

Human Resources (FTEs)

2015–16	2016–17	2017–18
3	3	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A family justice system that supports access to family justice information, services, and programs for Canadians experiencing separation and divorce	Percentage of federal funds accessed by provinces, territories, and non-governmental organizations to help defray the costs of developing and delivering family justice programs, services, and information and training resources	100	March 2016

Planning Highlights

With the assistance of the Supporting Families Fund,[liii] provinces and territories as well as non-governmental organizations will provide a range of services, programs and information resources to make it easier for divorcing or separating parents to gain access to the family justice system.

In addition, the Department will continue to implement the family justice services funding agreements with provinces and territories, as well as public legal education and information material and professional training project agreements with non-governmental organizations. By prioritizing the development of public legal education and information material and the provision of professional training, the Department will enhance access to family justice information, services and programs for Canadians who are experiencing separation and divorce.

Sub-sub-program 1.1.2.5: Aboriginal and Northern Justice

Description

The Department, through grant and contribution funding, supports the development and delivery of justice services that are sensitive to and reflective of Aboriginal culture and allows flexible delivery of justice services for persons living in the territories. The Department collaborates with the provinces and territories in developing community capacity to assist Aboriginal people and Northern residents in navigating the mainstream justice system, and in providing culturally relevant justice alternatives. This program uses funding from the following transfer payments: Aboriginal Justice Strategy, Aboriginal Courtwork Program, and Access to Justice Services in the Territories.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
23,814,826	23,814,826	13,263,127

Human Resources (FTEs)

2015–16	2016–17	2017–18
16	16	16

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A justice system that responds to the needs of Aboriginal people by providing culturally relevant information and services	Percentage of individuals referred to an Aboriginal Justice Strategy program who have completed the program	90	March 2017
	Percentage of Aboriginal Courtwork Program clients indicating a level of satisfaction of "satisfied" or "very satisfied" with the information provided	80	March 2017
Territorial residents have access to justice services (legal aid, public legal education and information, Aboriginal Courtwork Program) that respond to their needs and circumstances	Number of approved applications for legal aid in the territories	3,000	March 2016

Planning Highlights

As part of the Government's efforts to ensure that the justice system responds to the needs of Canada's Aboriginal population, the Department will continue to co-chair the Federal-Provincial-Territorial Working Group on Aboriginal Justice and proceed with the implementation and ongoing management of the Aboriginal Justice Strategy (AJS),[liv] the Aboriginal Courtwork Program,[lv] and the Access to Justice Services Agreements.[lvi]

The AJS supports cost-effective alternatives to the mainstream justice system for less serious offences in appropriate circumstances. As part of this Strategy, which is designed to decrease victimization, crime and incarceration among Aboriginal people, the Department will continue to work with Aboriginal communities to support community-based justice programs and projects funded under the capacity building funds. The Department will also continue the national evaluation of the AJS in consultation with provinces and territories.

Through the Aboriginal Courtwork Program, the Department shares with provinces the cost of providing Aboriginal Courtworkers in criminal justice proceedings to give culturally relevant support and information to all Aboriginal people (adult and youth) who are in contact with the criminal justice system whether as an accused person, victim, witness or family members.

Finally, through the Access to Justice Services Agreements, the Department supports the delivery of access to justice services in northern communities, including: legal aid (both criminal and civil), Aboriginal courtwork services and public legal education and information. These Agreements recognize the distinct service delivery challenges that exist in Canada's northern and remote regions, including language barriers; a lack of communications infrastructure; and limited access to private bar lawyers where legal aid lawyers are the only source of legal support, as is the case in many northern and remote communities.

Sub-sub-program 1.1.2.6: Justice in Official Languages

Description

The Department, through grant and contribution funding, provides support to improve access to justice in both official languages to persons navigating the justice system. The Department manages the Access to Justice in Both Official Languages Support Fund[lvii] and implements the Department's duty to take positive measures to fulfil the federal government's commitment contained in section 41 of the *Official Languages Act*[lviii] towards the development of official language minority communities and the promotion of English and French. The Department also manages the *Contraventions Act* Fund[lix] to enable the provinces and municipalities to implement the *Contraventions Act*[lx] on behalf of the federal government in a manner consistent with the applicable constitutional and legislative language rights involving compliance with judicial services as set out in sections 530 and 530.1 of the *Criminal Code* and extra-judicial services as set out in Part IV of the *Official Languages Act*. This program uses funding from the following transfer payments: Access to Justice in Both Officials Languages Support Fund and *Contraventions Act* Fund.

Budgetary Financial Resources ($ Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
15,859,388	15,859,388	15,859,388

Human Resources (FTEs)

2015–16	2016–17	2017–18
2	2	2

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians have access to a criminal justice system that responds to their needs in the official language of their choice	Percentage of provinces and territories where justice system stakeholders (prosecutors, court clerks, judges, etc.) have access to specialized language training to facilitate access to justice in the official language of choice	100	March 2016
Canadians have access to legal information regarding their rights and responsibilities in the official language of their choice	Percentage of provinces and territories for which official language minority communities have access to legal information through an information hub that provides Canadians with legal information through a telephone helpline, online, or in person	100	March 2016
Canadians in designated areas who have received a federal contravention have access to the justice system using the official language of their choice	Number of complaints with respect to judicial and extra-judicial services in the official language of choice	0	March 2016

Planning Highlights

In compliance with Part VII (promotion of official languages, support to the development and vitality of minority communities, etc.) of the *Official Languages Act*,[lxi] the Department facilitates the participation of official language minority communities and their organizations in developing and assessing policies, programs and services. By funding language activities and projects, the Department will encourage linguistic duality and continue to ensure that Canadians have access

to legal information regarding their legal rights and responsibilities in the official language of their choice.

The Department will continue to support the implementation of the Access to Justice in Both Official Languages Support Fund[lxii] by working with the provinces, territories, universities, courts, non-governmental organizations, and others to secure funding agreements. Objectives of the Support Fund include increasing the capacity of justice system stakeholders (judges, prosecutors, clerks, etc.) to offer justice services in both official languages, as well as increasing in the availability and provisions of legal information in the minority language to the legal community and official language minority communities. The Department will be supporting projects to: develop and disseminate linguistic tools; undertake research to the benefit of official language minority communities; and promote training for stakeholders of the justice system in both official languages, such as the training program available to all provincial court judges which was established by the Provincial Court of New Brunswick, where the key training activity is moot courts.

Furthermore, the Department will work with other federal departments on regulatory amendments to ensure successful implementation of the *Contraventions Act*.[lxiii] Through the *Contraventions Act* Fund,[lxiv] the Department will continue to provide provinces, territories and municipalities with funding to undertake measures that ensure language rights are respected in relation to the administration and enforcement of federal contraventions.

Together, these funding programs will support stakeholders of the justice system by providing them with the financial resources they need to administer their projects, thereby strengthening the Department's commitment to *a fair, relevant and accessible Canadian justice system*.

Program 1.2: Office of the Federal Ombudsman for Victims of Crime

Description

The Office of the Federal Ombudsman for Victims of Crime[lxv] (OFOVC) was created to provide a voice for victims of crime at the federal level and to ensure that the federal government meets its commitments to victims. The OFOVC provides direct information, referral and complaint-review services to its primary clients: victims, victims' family members or representatives, victim-serving agencies, and other related stakeholders. The Office also helps raise awareness of systemic issues amongst all criminal justice and victim-serving personnel, and provides related recommendations and advice to the Government of Canada through the Minister of Justice. In order to fulfill its mandate, the OFOVC promotes access by victims to existing federal programs and services for victims; addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act*;[lxvi] promotes awareness of the needs and concerns of victims and the applicable laws that benefit victims of crime, including promoting the principles set out in the Canadian Statement of Basic Principles of Justice for Victims of Crime;[lxvii] identifies and reviews emerging and systemic issues that negatively impact victims of crime; and facilitates access by victims to existing federal programs and services by

providing them with information and referrals. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,320,994	1,320,994	1,320,994	1,320,994

Human Resources (FTEs)

2015–16	2016–17	2017–18
9	9	9

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Victims of crime access information on their rights and the federal programs and services that are available to them and/or access a complaint review process to address complaints about federal programs, services, laws or policies regarding victims of crime	Year-over-year percentage increase of client contacts with OFOVC	2	March 2016
Federal departments, agencies and other stakeholders are provided with OFOVC recommendations on how to effect change for victims of crime	Percentage of OFOVC recommendations submitted and acknowledged and/or acted upon	100	March 2016
Stakeholders have access to timely and relevant information about the Office and its activities	Percentage of all pre-identified key stakeholders contacted annually	100	March 2016

Planning Highlights

For further information regarding the activities of the Office of the Federal Ombudsman for Victims of Crime, please visit the Office's website.[lxviii]

Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services

Under the *Department of Justice Act*,[lxix] the Minister of Justice and Attorney General of Canada provides high-quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the Queen's Privy Council[lxx] responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for drafting and reviewing all government regulations prior to registration to ensure conformity with the *Statutory Instruments Act*[lxxi] and all government bills prior to tabling in Parliament to ensure that the bills are not inconsistent with the *Canadian Charter of Rights and Freedoms*.[lxxii] Additionally, under section 5 of the *Department of Justice Act*, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

Program 2.1: Legal Services to Government Program

Description

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters, and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Budgetary Financial Resources ($ Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
192,604,324	198,250,530	186,770,969	186,770,967

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
3,124	3,070	3,070

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Federal departments and agencies receive high-quality legal services	Client satisfaction mean rating on the overall quality of legal advisory, litigation, legislative, and regulatory drafting services on a 10-point scale	8	November 2016
	Client satisfaction mean rating on the Department of Justice Canada performance against service standards for the delivery of legal services on a 10-point scale	8	November 2016
The Crown's interest is represented before courts and tribunals	Percentage of litigation files that have a successful outcome (settled and adjudicated)	70	April 2016

Planning Highlights

In line with its mandate and the priority "To support the Government of Canada's priorities through the delivery of high-quality legal services," the Department will continue to support federal departments and agencies in the delivery of their legislative agenda in the areas of Economic Affairs, Social Affairs, International Affairs and Government Affairs.

In support of Economic Affairs, Justice will provide high-quality legal services to help implement initiatives that support a strong and stable Canadian economy. These include major infrastructure investments to support future prosperity, such as the construction of a new Windsor-Detroit crossing, as well as efforts to remove barriers to Canadian trade between provinces and territories and with foreign trading partners. In addition, the Department will provide legal services to help implement the Northern Strategy,[lxxiii] the Federal Framework on Aboriginal Economic Development,[lxxiv] the Specific Claims Action Plan: Justice at Last Initiative,[lxxv] the Beyond the Border Action Plan,[lxxvi] reforms to the Temporary Foreign Worker Program,[lxxvii] and resource development projects involving multiple departments, including major oil sands, gas pipeline and Northern mining projects. Moreover, the Department will support the new regulatory framework for the *Safe Food for Canadians Act*,[lxxviii] and the strengthening of safety and security oversight for the transportation of dangerous goods by rail.

In support of Social Affairs, through the implementation of the *Victims Bill of Rights Act*,[lxxix] the Department will continue to work to restore victims to their rightful place at the heart of the justice system. Justice will also provide legal services in support of amendments to the *Tobacco Act*[lxxx] to address flavouring and electronic cigarettes, as well as the new regime for access to

marihuana for medical purposes. The Department will also assist the Government in preparing for the 2015 Pan Am/Parapan Am Games, planning and organizing Canada's 150th anniversary celebrations and implementing measures adopted through the *Strengthening Canadian Citizenship Act*.[lxxxi]

Initiatives supported by the Department in the area of International Affairs include the implementation of a comprehensive law-and-order agenda to combat crime, terrorism, and tax evasion and avoidance, incorporating extradition and mutual legal assistance. The Department will provide legal services in support of reforms to Canada's economic sanctions regimes and programs to ensure the safety of citizens and to defend its sovereignty.

The Department will also support initiatives in the area of Government Affairs, such as amendments to private and public pension legislation and regulations. Moreover, the Department will provide legal services related to labour negotiations as Public Service collective agreements are being negotiated and litigation services in major litigation, such as the Government's response to Charter challenges to the *Expenditure Restraint Act*,[lxxxii] the *Public Sector Equitable Compensation Act*,[lxxxiii] and the *Public Service Labour Relations Act*.[lxxxiv]

Finally, the Department will continue to implement recommendations stemming from the Legal Services Review, which examined legal services delivery and management in the Government of Canada. The implementation of initiatives based on the recommendations will roll out on a three year horizon, ending in 2016-17, and will focus on the following key commitments: redefining the Justice-Client relationship, streamlining the organization and managing business performance. The Department will, among other things, increase the use of paralegal employees, contain the cost of legal services by investing in new processes and technology, promote effective legal risk management, and align human resources with priorities.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services, Communications Services, Legal Services (Corporate Counsel), Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services and Acquisition Services.

Budgetary Financial Resources ($ Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
86,551,092	117,522,777	97,067,259	96,711,944

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,083	1,083	1,083

Planning Highlights

The Internal Services Program supports the Department's efforts to achieve its two strategic outcomes: *a fair, relevant and accessible Canadian justice system* and *a federal government that is supported by high-quality legal services*. Over the coming fiscal year, the Department will continue to restructure its activities in response to the Government's expenditure-management efforts. Initiatives under this Program will contribute directly to the departmental priority "to manage organizational transformation in support of business and legal excellence."

With a focus on expenditure management and business excellence, and in building on the recently implemented Internal Services Consolidation Initiative, the Department will continue to further streamline and automate internal operations and leverage updated technology to enhance productivity, collaboration and increased efficiency. Specifically, based on recommendations from an internal review in 2014-15, the Department will implement a streamlined approach to the accounts payable process. In addition, as a result of lessons learned, the Department will implement a more streamlined planning process for the 2015-16 Departmental Travel, Hospitality, Conference and Events Expenditures. In regards to departmental security, the Department will continue to raise awareness about the many aspects of security, including educating employees about a safe and secure work environment.

With the support of the Internal Services Program, the Department will continue to implement commitments proposed in the recent Legal Services Review. From improved business analytics

to measures respecting accommodations, Internal Services will support the Department's priority "to continue to manage organizational transformation in support of business and legal excellence" and the Blueprint 2020[lxxxv] vision to create a capable, high-performing Public Service that embraces innovation, transformation and continuous renewal. In support of the commitment to enhance professional excellence within its legal community, the Department will continue to establish and implement the Professional Responsibility Service Initiative in 2015-16.

In support of other government-wide initiatives, the Department will continue to implement the new Performance Management Directive.[lxxxvi] Concurrently, the Department will make talent management a core corporate enterprise priority by strengthening performance management, instituting collective discussions on performance management, cascading Executive talent management below the Executive level, and supporting leadership development. With the Common Human Resources Business Process[lxxxvii] now in place, the Department will also continue to streamline human resources processes wherever possible and will develop a departmental action plan based on the results of the 2014 Public Service Employee Survey.[lxxxviii] The Department will contribute to the Government's Web Renewal efforts, which will include the migration of its Web content to Canada.ca.

The Department will continue to implement its Information@Justice Strategy to modernize information practices, adopting a digital standard and supporting business transformation through innovative ways to manage information. The Department will also work closely with partners, such as the Treasury Board Secretariat of Canada and Shared Services Canada (SSC)[lxxxix] in implementing the Government of Canada Information Management /Information Technology Modernization Agenda to improve efficiency in areas including cyber security, Email Transformation Initiative,[xc] telecommunications transformation, the adoption of common systems, including case management, and the migration of responsibilities to SSC for the provision of end-user software and hardware (workplace technology devices).

Finally, in support of the 2013-16 Federal Sustainable Development Strategy,[xci] the Department will continue to implement its three-year Sustainable Development Strategy.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Department of Justice Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Department of Justice's website.[xcii]

Future-Oriented Condensed Statement of Operations For the Year Ended March 31, 2015 ($ thousands)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	1,115,904	1,133,176	17,272
Total revenues	342,974	341,413	(1,561)
Net cost of operations	772,930	791,763	18,833

Total expenses will increase from $1,116 million to $1,133 million (increase of $17 million) primarily due to:

- a revised departmental positive variance of $28.8 million based on spending trends and anticipated operating budget adjustments;
- a variation of the employee benefit plan rate, resulting in a $9.5 million increase;
- various anticipated collective agreements and salary expenditures which resulted in a $7.5 million increase; and
- an increase of $1.9 million for the funding of non-legislative measures to address prostitution.

These increases were partially offset by:

- the sunsetting of the following initiatives:
  - the Security Certificates Initiative ($7.1 million); and
  - the Missing and Murdered Aboriginal Women Initiative ($1.7 million).

- a decrease of $17.7 million for the one-time transition payment in 2014-15 as part of the Government of Canada's Transformation of Pay Administration; and
- the Department of Justice receiving a lower Operating Budget Carry Forward in 2014-15 which resulted in a decrease of $4.2 million.

The variation in revenues from $343 million to $341 million (decrease of $2 million) is attributable to the decrease in legal services revenues for 2015-16 resulting from the reduction of full-time employees as outlined in the Legal Services Review.

List of Supplementary Information Tables

The supplementary information tables listed in the *2015-16 Report on Plans and Priorities* can be found on the Department of Justice's website:[xciii]

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Horizontal Initiatives; and
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations[xciv] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

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